

# EMALAHLENI LOCAL MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019 / 2020

  
MR G.P. DE JAGER  
ACTING MUNICIPAL MANAGER

Date: 27/06/2019

  
CLR N. KONI  
HONOURABLE MAYOR

DATE: 27/06/2019



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## *Part 1*

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### **1. Introduction**

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Executive Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, municipal manager, senior managers and community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Executive Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.



## 2. Legislation

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

- 'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)
- (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-
  - (a) projections for each month of-
    - revenue to be collected, by source; and
    - operational and capital expenditure, by vote;
  - (b) service delivery targets and performance indicators for each quarter.

Section 53 of the MFMA stipulates that the Executive Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Emalahleni Local Municipality:

- (1) Monthly projections of revenue to be collected by source
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (3) Quarterly projections of service delivery targets and performance indicators for each vote

Section 1 of the MFMA defines a "vote" as: a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and 5 b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned





## Part 2

### 1. Budget Information (a) Monthly Revenue by Source

EC136 Emaahleni (Ec) - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>																
<b>Revenue By Source</b>																
Property rates	400	400	400	400	400	400	400	400	400	400	400	400	400	4,798	5,038	5,346
Service charges - electricity revenue	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	16,355	17,958	19,712
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	582	582	582	582	582	582	582	582	582	582	582	582	582	6,907	7,436	7,908
Rental of facilities and equipment	122	122	122	122	122	122	122	122	122	122	122	122	122	1,468	1,561	1,616
Interest earned - external investments	96	96	96	96	96	96	96	96	96	96	96	96	96	1,147	1,200	1,202
Interest earned - outstanding debtors	511	511	511	511	511	511	511	511	511	511	511	511	511	6,127	6,557	7,014
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	10	10	10	10	10	10	10	10	10	10	10	10	10	115	118	123
Licences and permits	126	126	126	126	126	126	126	126	126	126	126	126	126	1,514	1,587	1,680
Agency services	115	115	115	115	115	115	115	115	115	115	115	115	115	1,304	1,482	1,609
Transfers and subsidies	11,559	11,559	11,559	11,559	11,559	11,559	11,559	11,559	11,559	11,559	11,559	11,559	11,559	138,711	144,127	149,122
Other revenue	97	97	97	97	97	97	97	97	97	97	97	97	97	1,160	1,167	1,174
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and com</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>14,981</b>	<b>179,767</b>	<b>185,233</b>	<b>196,317</b>



(b) Monthly Revenue by Vote

EC136 Emaahlweni (Ec) - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Revenue by Vote																
Vote 1 - Executive and Council	605	605	605	605	605	605	605	605	605	605	605	605	605	7,254	7,597	7,959
Vote 2 - Corporate Services	84	84	84	84	84	84	84	84	84	84	84	84	84	1,005	1,005	1,005
Vote 3 - Budget and Treasury	10,852	10,852	10,852	10,852	10,852	10,852	10,852	10,852	10,852	10,852	10,852	10,852	10,852	130,226	137,955	145,830
Vote 4 - Economic Development Tourism and Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	(1,050)	(1,044)	(1,097)	
Vote 5 - Community and Social Services	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	(429)	16,847	16,015	17,080
Vote 6 - Infrastructure and Human Settlement (DHS)	5,019	5,019	5,019	5,019	5,019	5,019	5,019	5,019	5,019	5,019	5,019	5,019	2,119	57,328	57,281	61,567
Total Revenue by Vote		18,131	18,130	18,130	18,130	18,130	18,130	18,130	18,130	18,130	18,130	18,130	12,180	211,615	218,737	232,353





(c) Monthly Expenditure by Vote

EC136 Emalahleni (Ec) - Supporting Table SA25 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
<u>Expenditure by Vote to be appropriated</u>																
Vote 1 - Executive and Council		2,877	2,876	2,876	2,876	2,876	2,876	2,876	2,876	2,876	2,876	2,876	2,876	34,512	36,471	39,109
Vote 2 - Corporate Services		1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	18,825	19,889	21,220
Vote 3 - Budget and Treasury		2,450	2,449	2,449	2,449	2,449	2,449	2,449	2,449	2,449	2,449	2,449	2,449	29,393	28,680	30,127
Vote 4 - Economic Development Tourism and Agriculture		800	800	800	800	800	800	800	800	800	800	800	800	9,600	9,670	10,338
Vote 5 - Community and Social Services		3,116	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	37,378	37,792	39,970
Vote 6 - Infrastructure and Human Settlement (DHS)		5,335	5,334	5,334	5,334	5,334	5,334	5,334	5,334	5,334	5,334	5,334	7,294	65,971	66,137	69,553



(d) Detailed capital works plan broken down over three years

EC136 Emaahlani (Ec) - Supporting Table SA36 Detailed capital budget

Function	Project Description	2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome 2017/18	Budget Year 2019/20	Budget Year +1 2020/21 Budget Year +2 2021/22
R thousand				
Parent municipality:				
List all capital projects grouped by Function				
Function: Road Transport Core Function: Roads	101 EC136_0540_MIG: PAVING OF ROADS_Road Structure_Manyu	2,452		
Function: Finance and Administration: Core Function: Administrative and Corporate Support	100 Furniture and Equipment DDX	270	300	350
Function: Waste Management: Core Function: Solid Waste Removal	119 EC136_DEDEAT_MATERIAL RECOVERY FACILITY	300		
Function: Waste Management: Core Function: Solid Waste Removal	121 EC136_DEDEAT_TOOLS AND EQUIPMENT	50		
Function: Road Transport Core Function: Roads	EC136_MIG: Surfacing of Lady Freire Internal Roads with Paving Blocks (ward 04)	1,072		
Function: Other Core Function: Licensing and Regulation	79 EC136_0500_MIG: TRAFFIC STATION			
Function: Executive and Council: Core Function: Mayor and Council	01 EC136_0501_ASSET: COUNCIL- BUILDING NEW OFFICES PHASE 2	2,000	2,000	2,000
Function: Road Transport Core Function: Roads	03 EC136_0507_MIG: PAVING INDWE ROADS_Road Structure	2,000		
Function: Community and Social Services: Non-core Function: Agricultural	05 EC136_0511_MIG: SHEARING SHED			
Function: Sport and Recreation: Core Function: Sports Grounds and Stadiums	91 EC136_0522_MIG: INDWE SPORTS FIELD			
Function: Road Transport Core Function: Roads	93 EC136_0523_MIG: Construction of Maqwehini and Thembelele Access Road (Ward 15)	1,729		
Function: Sport and Recreation: Core Function: Sports Grounds and Stadiums	99 EC136_0520_MIG: LE STADIUM PHASE 3			
Function: Waste Water Management: Core Function: Storm Water Management	103 EC136_0540_MIG: PAVING OF ROADS_Road Structure_Sinatho	5,603	5,610	
Function: Road Transport Core Function: Roads	105 EC136_0540_MIG: PAVING OF ROADS_Road Structure_Manyu	5,603	5,624	
Function: Sport and Recreation: Core Function: Sports Grounds and Stadiums	107 EC136_0541_MIG: SPORTS FIELD DDX	5,491		





Function:Community and Social Services:Core Function:Cemeteries, Funeral Parlours and	EC136_0544_MNG: CEMETERY DEVELOPMENT INDIWE (WARD 16)	2,262			
Function:Community and Social Services:Core Function:Community Halls and Facilities	809 EC136_0521_MNG: LF MULTI-PURPOSE CENTRE	3,092	8,866	3,828	
Function:Sport and Recreation:Core Function:Community Parks (including Nurseries)	999 EC136_0538_MNG: LF PARK PHASE 2	2,572			
Function:Sport and Recreation:Core Function:Sports Grounds and Stadiums	107 EC136_0541_MNG: SPORTSFIELD DDXX		2,728		
Function:Energy Sources:Core Function:Electricity	109 EC136_0543_MNG: SOLAR STREET LIGHTS CACADU		1,667		
Function:Energy Sources:Core Function:Electricity	111 EC136_0543_MNG: SOLAR STREET LIGHTS DORORECHT ZOLA		1,667		
Function:Energy Sources:Core Function:Electricity	113 EC136_0543_MNG: SOLAR STREET LIGHTS IN INDIWE- EZTANDINI WARD 16		1,667		
Function:Road Transport:Core Function:Roads	127 EC136_MNG: Paving of Mapuya		5,755	5,172	
Function:Road Transport:Core Function:Roads	EC136_0551_MNG: Isolokazi Access Road (Ward 1)			4,300	
Function:Road Transport:Core Function:Roads	EC136_0552_MNG: Dlamini Access Road (Ward 5, 6, 7)			4,900	
Function:Road Transport:Core Function:Roads	EC136_0553_MNG: Gadlume Access Road (Ward 13)			6,100	
Function:Road Transport:Core Function:Roads	EC136_0554_MNG: Wasile Access Road at Umhlanga (Ward 14)			4,705	
Function:Road Transport:Core Function:Roads	EC136_0555_MNG: Jinginja Access Road at Ngqoko villages (Ward 17)			6,832	
Parent Capital expenditure	-	34,468	35,784	38,187	



(e) Monthly capital expenditure by vote

EC136 Emaahleni (Ec) - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>																
<b>Multi-year expenditure to be appropriated</b>	<b>1</b>															
Vote 1 - Executive and Council		167	167	167	167	167	167	167	167	167	167	167	167	2,000	2,000	2,000
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Economic Development Tourism and Agricul		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services		1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	13,708	11,555	3,828
Vote 6 - Infrastructure and Human Settlement (DHS)		1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	18,490	21,888	32,009
<b>Capital multi-year expenditure sub-total</b>	<b>2</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>34,198</b>	<b>38,484</b>	<b>37,837</b>
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		23	23	23	23	23	23	23	23	23	23	23	23	270	300	350
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Economic Development Tourism and Agricul		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Infrastructure and Human Settlement (DHS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	<b>2</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>270</b>	<b>300</b>	<b>350</b>
<b>Total Capital Expenditure</b>	<b>2</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>34,468</b>	<b>38,784</b>	<b>38,187</b>





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### *Part 3*

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#### **1. Quarterly Projections of Service Delivery and Performance Indicators and Targets**

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2019/2020

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Community Safety Programmes	To contribute in community safety programmes within the municipal jurisdiction by June 2020	Conduct Community Safety Forum meetings	Number of community safety forum meetings conducted	8 Community Safety Forum (Justice Forum, Roads and Transport Forum; Community Safety Forum) meetings conducted	Reduction in number of traffic related offenses	R 0	Opex	1_1_1_1_P001	4 Community Safety Forum meetings convened by 30 June 2020	1	1 Community Safety Forum meeting convened	Quarterly reports	Community Services
										2	1 Community Safety Forum meeting convened		
										3	1 Community Safety Forum meetings convened		
										4	1 Community Safety Forum meetings convened		
		Improve the visibility of traffic officers on the road	Number of traffic law enforcement operations conducted	40 Law Enforcement operations conducted	Reduction in number of traffic related offenses	R 0	Opex	1_1_1_2_P002	40 traffic law enforcement operations conducted by 30 June 2020	1	10 traffic law enforcement operations conducted	Quarterly reports	Community Services
										2	10 traffic law enforcement operations conducted		
										3	10 traffic law enforcement operations conducted		
										4	10 traffic law enforcement operations conducted		
		Monitor functionality of 3 Registration and Licensing Authorities Functional	Number of Registration and Licensing Authorities Functional	3 Registration and Licensing Authorities Functional	Functional Licensing Authorities	R 0	Opex	1_1_1_3_P003	3 Registration and Licensing Authorities Functional (Lady Frere, Indwe, and Dordrecht) by 30 June 2020	1	3 Registration and Licensing Authorities Functional in Lady Frere, Indwe and Dordrecht	Quarterly Reports	Community Services
										2	3 Registration and Licensing Authorities Functional in Lady Frere, Indwe and Dordrecht		
										3	3 Registration and Licensing Authorities Functional in Lady Frere, Indwe and Dordrecht		
										4	3 Registration and Licensing Authorities Functional in Lady Frere, Indwe and Dordrecht		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
		Process Learners and Driver's License Applications received	Number of Driving License Testing Centre functional	12 Driving License Testing Centre Reports	Functional Licensing Authorities	R 0	Opex	1_1_1_4_P004	1 Driving License Testing Centre functional by 30 June 2020	1	1 Driving License Testing Centre functional	Quarterly Report	Community Services
										2	1 Driving License Testing Centre functional		
										3	1 Driving License Testing Centre functional		
										4	1 Driving License Testing Centre functional		
		Implement Pound Management Operations	Number of Animal Pounds functional	12 - reports on pound management operations	Reduction of stray animals	R 0	Opex	1_1_1_5_P005	1 Animal Pound functional in Dordrecht by 30 June 2019	1	1 Animal Pound functional	Quarterly Report	Community Services
										2	1 Animal Pound functional		
										3	1 Animal Pound functional		
										4	1 Animal Pound functional		
		Promote waste minimization and recycling	Number of recycling initiatives supported	4 recycling initiatives supported	Improved, safe and healthy environment	R 0	Opex	1_2_2_2_P007	2 recycling initiatives supported by 30 June 2020	1	2 recycling initiatives supported	Quarterly Report	Community Services
										2	2 recycling initiatives supported		
										3	2 recycling initiatives supported		
										4	2 recycling initiatives supported		
		To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2020											
		To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2020	Collect Refuse in urban and township areas	Number of urban and township areas with access to refuse removal services	Improved, safe and healthy environment	R300,000	Opex	1_2_2_3_P008	7999 households in 3 Urban areas and 10 townships with access to refuse removal services by 30 June 2020	1	7999 households in 3 Urban areas and 10 townships with access to refuse removal services	Quarterly reports refuse removal services	Community Services
										2	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		
										3	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		
										4	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Waste and Environmental Management		Manage and maintain drop-off centers	Number of drop off centers managed and maintained	25 drop-offs centers managed and maintained	Well managed drop-off centers	R 0	Opex	1_2_2.6_P011	25 drop off centers managed and maintained by 30 June 2020	1	25 drop off centres managed and maintained	Quarterly Reports	Community Services
										2	25 drop off centres managed and maintained		
										3	25 drop off centres managed and maintained		
										4	25 drop off centres managed and maintained		
										1	36 illegal dumping sites cleared		Community Services
										2	36 illegal dumping sites cleared		
										3	36 illegal dumping sites cleared		
										4	36 illegal dumping sites cleared		
										1	36 illegal dumping sites cleared	Quarterly report	Community Services
										2	36 illegal dumping sites cleared		
										3	36 illegal dumping sites cleared		
										4	36 illegal dumping sites cleared		
		Promote awareness on the impact of poor waste management by communities	Number of waste awareness programmes conducted	8 waste awareness campaigns conducted	Improved, safe and healthy environment	R 0	Opex	1_2_2.8_P013	12 Waste awareness campaigns conducted by 30 June 2020	1	3 Waste awareness campaigns conducted	Quarterly report	Community Services
										2	3 Waste awareness campaigns conducted		
										3	3 Waste awareness campaigns conducted		
										4	3 Waste awareness campaigns conducted		
Environmental Management	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2020	Implement Environmental Management Framework (EMF)	Number of Environmental Management Framework Programs implemented	3 Environmental Management Frameworks implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	Improved, safe and healthy environment	R70,000	Opex	1_2_2.11_P016	3 Environmental Management Framework Programs implemented by 30 June 2020	1	Not Applicable	Quarterly reports	Community Services
										2	1 Environmental Management Framework Programme implemented		
										3	1 Environmental Management Framework Programme implemented		
										4	1 Environmental Management Framework Programme implemented		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Disaster Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2020	Implement the approved Disaster Management Plan	Number of Disaster Management Advisory Forum Meetings Convened	4 Disaster Management Advisory Forum Meetings convened	Improved response on disaster management incidents	R 100 000	Opex	1_4_4_1_P019	4 Disaster Management Advisory Forum Meetings convened by 30 June 2020	1	1 Disaster Management Advisory Forum Meetings convened	Quarterly reports on disaster management advisory forum meetings convened	Community Services
										2	1 Disaster Management Advisory Forum Meetings convened		
										3	1 Disaster Management Advisory Forum Meetings convened		
										4	1 Disaster Management Advisory Forum Meetings convened		
			Number of disaster awareness and Fire Fighting Campaigns conducted	16 Disaster Management awareness campaigns conducted	Improved response on disaster management incidents	R 0	Opex	1_4_4_2_P020	16 Awareness Campaigns on Disaster Management and Fire Fighting conducted by 30 June 2020	1	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted	Quarterly reports	Community Services
										2	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
										3	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
										4	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
Provision of Electricity	To ensure provision of adequate electricity supply to all Emahleni communities by June 2020	Perform annual audits on technical and non-technical losses of electricity to ensure minimum electricity losses	Number of actions undertaken to reduce electricity losses	4 actions undertaken to reduce electricity losses (Bulk Meters installed, 8 contract workers appointed, Stakeholder Engagement (Nersa and Eskom), Disconnection of illegal connections at Sinako, Electricity Master Plan developed	Generation of revenue through electricity services	R 0	Opex	1_5_5_1_P021	4 actions undertaken to reduce electricity losses (Electricity Consumption Analysis, Phase Balancing per Transformer Zone, Routine Line Inspection on Medium and Low Voltage, Protection Enhancement at Indwe and Dordrecht) by 30 June 2020	1	Electricity Consumption Analysis conducted	Quarterly Reports	IDHS
										2	Phase Balancing per Transformer Zone		
										3	Routine Line Inspection on Medium and Low Voltage conducted		
										4	Protection Enhancement at Indwe and Dordrecht conducted		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Building Control	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2020	Expedite the approval of compliant building plans submitted to the municipality.	Percentage of compliant building plans submitted, processed and approved	100% Compliant building plans received, processed and approved in 2018/2019 FY	Compliant community with National Building Regulations and Building Standards Act	R0	Opex	1_9_8_1_P025	100% Compliant building plans received, processed and approved by 30 June 2020	1 2 3 4	100% Compliant building plans received, processed and approved 100% Compliant building plans received, processed and approved 100% Compliant building plans received, processed and approved 100% Compliant building plans received, processed and approved	Quarterly Report on received, processed and approved building plans	IDHS
Human Settlement	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2020	Facilitate submission of Title Deeds to the Deeds Office	Percentage of received title deeds applications submitted to the Deeds Office for Approval	Title Deed Register 2018/2019	100% of title deeds issued	R0	Opex	1_9_9_1_P026	100% of received title deeds applications submitted to the Deeds Office for Approval by 30 June 2020	1 2 3 4	100% of received title deeds applications submitted to the Deeds Office for Approval 100% of received title deeds applications submitted to the Deeds Office for Approval 100% of received title deeds applications submitted to the Deeds Office for Approval 100% of received title deeds applications submitted to the Deeds Office for Approval	Register of Title deeds submitted to Deeds Office	IDHS
			Percentage of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of	Increase number of registered beneficiaries in the national housing register	R0	Opex	1_9_9_1_P027	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements	1 4	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements 100% of received title deeds applications submitted to the Deeds Office for Approval	Housing Beneficiaries register	IDHS



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
			Human Settlements	Human Settlements					30 June 2020	2	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements		
										3	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements		
										4	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements		
	To ensure the provision of a 'comprehensive roads' infrastructure network by June 2020	Implement, monitor and report on the approved Roads Infrastructure Plan	Number of km of Access Road Gravelled	2km of Access Road Gravelled in Ward 15 (Ennagwathini to Thembehlhe)	Improved access roads	R1 728 884	MIG	1_10_10.4_P1_27	5km of Access Road Gravelled in Ward 15 (Ennagwathini to Thembehlhe) by 30 June 2020	1 2 3 4	2km of Access Road Gravelled 2km of Access Road 1km of Access Road Gravelled Not Applicable	Progress Reports with photos	Infrastructure Development and Human Settlements
Roads and Storm Water			Number of km of gravel road maintained	9km gravel road maintained and 1 river crossing constructed in Ward 17	Improved access roads	R1 900 000.00	Opex	1_10_10.3_P0_33	9 km of gravel road in Ward 5,6, 7, 10 and 13 maintained by 30 June 2020	1 2 3 4	Service and repair of machinery facilitated 3km of gravel road maintained in (1km in ward 5 and 2km in ward 6) 3km of gravel road maintained in ward 7 3km of gravel road maintained in (1km in ward 10 and 2km in ward 13)	Progress Reports with photos	Infrastructure Development and Human Settlements
Infrastructure Development	To ensure the provision of a 'comprehensive roads' infrastructure network by June 2020	Implement, monitor and report on the approved Roads Infrastructure Plan	Number of meters of streets paved	200m of Cacadu internal streets in ward 4 paved	Improved roads infrastructure	R1 130 500.00	EPWP	1_10_10.2_P0_32	200m paved in Cacadu by 30 June 2020	1 2 3 4	Procurement of material facilitated 100 meters paved 50 meters paved 50 meters paved	Progress Reports with photos	Infrastructure Development and Human Settlements

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Infrastructure Development	To ensure the provision of a <b>comprehensive roads</b> infrastructure network by June 2020	Implement, monitor and report on the approved Roads Infrastructure Plan	Number of meters of streets paved	200m of Indwe Internal Streets paved	Improved roads infrastructure	R 1 130 500.00	EPWP	1_10_10.2_P0 31	200 meters paved in Indwe by 30 June 2020	1	Procurement of material facilitated	Progress Reports with photos	Infrastructure Development and Human Settlements
										2	100 meters paved		
										3	50 meters paved		
										4	50 meters paved		
			Number of meters of roads paved	200m of Dordrecht Internal Streets paved	Improved roads infrastructure	R 3 706 704.00	MG	1_10_10.2_P0 30	1,6km of roads paved in Dordrecht by 30 June 2020	1	400m of roads paved	Progress Reports with photos	Infrastructure Development and Human Settlements
										2	400m of roads paved		
										3	400m of roads paved		
										4	400m of roads paved		
			Number of meters of roads paved	400m of roads paved	Improved roads infrastructure	R 4 755 651.67	MG	1_10_10.2_P0 31.2	400m of roads (internal streets) paved in Zakhale Location (Indwe) by 30 June 2020	1	Procurement of service provider facilitated	Progress Reports with photos	Infrastructure Development and Human Settlements
										2	Procurement of service provider facilitated		
										3	Road Designs approved and site establishment monitored		
										4	400m of roads (internal streets) paved		
			Number of meters of roads paved	400m of roads paved	Improved roads infrastructure	R 6 603 172	MG	1_10_10.2_P0 30.1	400m of roads (internal streets) paved in Sinako Location (Dordrecht) by 30 June 2020	1	Procurement of service provider facilitated	Progress Reports with photos	Infrastructure Development and Human Settlements
										2	Procurement of service provider facilitated		
										3	Road Designs approved and site establishment monitored		
										4	400m of roads (internal streets) paved		
			Number of meters of roads paved	400m of roads paved	Improved roads infrastructure	R 1 974 635.98	MG	1_10_10.2_P0 31.2	1,6 km of roads paved in Indwe by 30 June 2020	1	400m of roads paved	Progress Reports with photos	Infrastructure Development and Human Settlements
										2	400m of roads paved		
										3	400m of roads paved		
										4	400m of roads paved		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Building facilities/ Amenities and Recreational Facilities	To ensure the availability of well maintained and repaired buildings, amenities and recreational facilities to which the public has full access by June 2020	Construct a Park	Cacadu Park Constructed	Cacadu Park	Upgraded Park	R2 572 480.00	MIG	1_3_3_1_P017	Cacadu Park Phase (2) constructed by 30 June 2020	1 2 3 4	Procurement of service provider facilitated Procurement of service provider facilitated Designs approved and site establishment monitored Cacadu Park Phase (2) constructed	Progress Reports with photos	Infrastructure Development and Human Settlements
		Develop a Cemetery	Number of Cemeteries developed	Rezoned Site		R 2 319 778.18	MIG	1_16_16_1_P042	1 Cemetery in Indwe developed by 30 June 2020	1 2 3 4	Procurement of service provider facilitated Procurement of service provider facilitated Designs approved and site establishment monitored 1 Cemetery in Indwe developed	Progress Reports with photos	Infrastructure Development and Human Settlements
		Construct a sportfield	Phase 3 of Cacadu Sportfield constructed	Cacadu Sportfield	Upgraded Sportfield	R 1 920 000	MIG	1_12_12_5_P130	Phase 3 of Cacadu Sportfield constructed by 30 June 2020	1 2 3 4	Foundation Filling and slab completed Brick Work (Walls) by service provider monitored Brick Work (Walls) by service provider monitored Phase 3 of Cacadu Sportfield constructed	Completion Certificate	Infrastructure Development and Human Settlements
		Develop designs for sportfield	Dordrecht sportfield designs developed and approved	Dordrecht Sportfield	Upgraded Sportfield	R5 491 264	MIG	1_12_12_5_P136	Dordrecht Sportfield Designs developed and approved by 30 June 2020	1 2 3 4	Procurement of service provider facilitated Procurement of service provider facilitated Concept Designs developed Dordrecht Sportfield Designs approved	Approved Design Report	Infrastructure Development and Human Settlements

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Building/Facilities/ Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access by June 2020	Maintain existing municipal facilities (cemeteries, halls, municipal buildings)	Number of municipal facilities maintained	4 municipal facilities maintained ( )	well maintained municipal facilities	R300 000 – R130 000 – WM Tsoisi Library	Opex	1_12_12_1_P0 35	2 municipal facilities maintained (Existing Municipal Offices, WMTsoisi Library) by 30 June 2020	1 2 3 4	Not Applicable Municipal Offices maintained Not Applicable WM Tsoisi Library maintained	Quarterly Reports and utilisation register	Community Services
		Manage existing municipal facilities	Number of municipal facilities managed	Utilization register	well managed public amenities	R0	Opex	1_12_12_2_P0 36	32 Municipal facilities managed by 30 June 2020	1 2 3 4	32 Municipal facilities managed 32 Municipal facilities managed 32 Municipal facilities managed 32 Municipal facilities managed		
Office Space	To ensure availability of office space for municipal employees by June 2020	Completion of Foundation and Columns	Completion of Foundation and Columns for Municipal Staff Offices	Council Chambers, phase 1	Increased number of municipal offices	R2,000,000	Capex	1_13_13_1_P0 37	Completion of Foundation and Columns for Municipal Staff Offices by 30 June 2020	1 2 3 4	Interaction between municipality and service provider to kick start the project Construction of the foundation Construction of the foundation Completion of foundation and columns	Quarterly Reports	Infrastructure Development and Human Settlements
Childhood Development	To ensure provision of Child Care facilities for Emalahleni Communities by June 2020	Convene early childhood development forum meetings	Number of Early Childhood Development Forum meetings convened	3 Early Childhood Development Forum meetings convened	healthy and safe environment for children	R30 000 – Crèche / Child Care	Opex	1_14_14_1_P0 38	3 Early Childhood Development Forum meetings convened by 30 June 2020	1 2 3 4	1 Early Childhood Development Forum meeting convened Not Applicable 1 Early Childhood Development Forum meeting convened 1 Early Childhood Development Forum meeting convened	Quarterly reports	Community Services
Libraries	To ensure provision of library and information services for Emalahleni communities by June 2020	Promote education and awareness on the library utilization	Number of new library users registered as members	200 new library users registered	Increased number of users	R 0	Opex	1_15_15_2_P0 40	200 New Library Users registered as members by 30 June 2020	1 2 3 4	50 New Library Users registered as members 50 New Library Users registered as members 50 New Library Users registered as members 50 New Library Users registered as members	Registration Registers	Community Services



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
			Number of library committee meetings convened	6 Library Committee meetings convened	Improved stakeholder relations	R 10 000	Opex	1_15_15.3_P0 41	6 Library Committee Meetings convened by 30 June 2020	1 2 3 4	2 Library Committee Meetings convened 1 Library Committee Meeting convened 2 Library Committee Meetings convened 1 Library Committee Meeting convened	Quarterly Reports	Community Services
Spatial Planning	To facilitate the development of land in a sustainable manner by June 2020	Facilitate Formal Registration of Cacadu	Facilitate Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office	Mavuya Township in 2014/2015 (Indwe)	Proper Land Use Planning	R80 000.00	Opex	1_17_17.4_P1 33	Facilitate Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office by 30 June 2020	1 2 3 4	Application submitted to Cogla Follow up with Cogla Follow up with Cogla Follow up with Cogla	Quarterly Reports	IDHS
Institutional Social Development	To promote social cohesion during implementation of projects between communities and the municipality by June 2020	Facilitate community engagement sessions during project implementation	Number of community engagement sessions facilitated during project implementation	7 Community engagement sessions facilitated	Improved Communities participation	R 100 000	Opex	1_19_19.1_P0 46	9 Community engagement sessions facilitated during project implementation by 30 June 2020	1 2 3 4	3 Community engagement sessions facilitated during project implementation 2 Community engagement sessions facilitated during project implementation 2 Community engagement sessions facilitated during project implementation 2 Community engagement sessions facilitated during project implementation	Quarterly Reports	IDHS

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Land Use Management	To promote an orderly built environment by June 2020	Implement Spatial Planning and Land Use Management (SPLUMA)	Percentage of compliant land use applications received, processed and approved by AO or CHDM Tribunal	Development Register for 2018/2019, SPLUMA By-Law	Compliance with SPLUMA	R180 000	Opex	1_20_20_1_P0_47	100% compliant land use applications received, processed and approved by AO or CHDM by 30 June 2020	1	100% land use applications received, processed and approved by AO or CHDM	Quarterly Reports on land use applications	IDHS
										2	100% land use applications received, processed and approved by AO or CHDM		
										3	100% compliant land use applications received, processed and approved by AO or CHDM		
										4	100% compliant land use applications received, processed and approved by AO or CHDM		
Indigent Support	To ensure provision of free basic services to indigent communities by June 2020	Review and update of the Indigent Register	Number of households receiving free basic service	3900 households receiving free basic service (Electricity)	Improved Service Delivery	R2 900 000	Opex	1_21_21_1_P0_48	3900 households receiving free basic service (Electricity) by 30 June 2020	1	2018/2019 indigent applications received and processed	Reviewed Indigent Register, Quarterly Reports on free basic service	Budget and Treasury
										2	Proposal for 2020/2021 indigent registration developed		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
										3	Awareness campaigns on the indigent registration conducted; Proposal implemented		
										4	indigent registration application forms reviewed and approved		

**KPA 2: LOCAL ECONOMIC DEVELOPMENT**

Small Medium and Micro Enterprise Development	To facilitate formalization and support development of SMMEs within ELM by June 2020	Facilitate SMMEs formalization and advisory information services	Number of information dissemination and advisory sessions conducted	4 SMME information dissemination and advisory sessions facilitated	Sustainable SMMEs	R 20 000	Opex	2_22_22_1_P0 49	4 SMME information dissemination and advisory sessions facilitated by 30 June 2020	1	1 SMME information dissemination and advisory sessions facilitated	Quarterly Reports	PEDTA
										2	1 SMME information dissemination and advisory sessions facilitated		
										3	1 SMME information dissemination and advisory sessions facilitated		
										4	1 SMME information dissemination and advisory sessions facilitated		
												Quarterly Report	PEDTA
										1	Consultative engagement with Mphohulo Youth Project conducted		
										2	Procurement of Production inputs facilitated		
										3	Delivery of production inputs conducted		
										4	Official Handover of production inputs conducted		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Agricultural Development	To promote and support agricultural development by June 2020	Issue licenses of businesses and hawkers	Number of Business and Hawker licenses issued	20 Businesses and Hawkers licensed (6 Indwe, 8 Cacadu, and 6 Dordrecht)	Revenue generation and sustainable SMMEs	R 0	Opex	2_22_22_3_P0 51	20 Businesses licenses issued (6 Indwe, 8Cacadu and 6 Dordrecht) by 30 June 2020	1	Shakholder engagement on Business licensing facilitated	20 Business Licences Issued	PEDTA
										2	8 Business licences issued in Cacadu		
										3	6 Business Licences issued in Indwe		
										4	6 Business Licences issued in Dordrecht		
		Provide advisory support to farmers	Number of advisory sessions, Conducted	3 Advisory sessions and 1 farmer's day conducted	Sustainable and capacitated farmers	R 5 000 - LED Strategy	Opex	2_23_23_1_P0 52	3 Advisory sessions (Crop Production, Wool Production and Livestock Improvement and Wool) in Cacadu (1), Indwe (1) and Dordrecht (1) conducted in ELM by 30 June 2020	1	1 Advisory session on Livestock Improvement conducted in Indwe	Quarterly Reports	PEDTA
										2	1 Advisory session on Crop Production conducted in Cacadu		
										3	1 Advisory session on Wool Production conducted in Dordrecht		
										4	Not Applicable		
		Brand Livestock	Number of livestock branded	500 livestock branded	Identifiable and traceable livestock	R 30 000	Opex	2_23_23_3_P0 54	500 livestock branded in ELM by 30 June 2020	1	125 livestock branded	Branding Receipts	PEDTA
										2	125 livestock branded		
										3	125 livestock branded		
										4	125 livestock branded		
		Market Livestock	Number of Livestock Marketing Sessions facilitated	2 Livestock Marketing Sessions facilitated	Socio-Economic Growth	R 0	Opex	2_23_23_4_P0 55	4 Livestock Marketing Sessions facilitated in Indwe (1), Dordrecht (1) and Cacadu (2) by 30 June 2020	1	1 Livestock Marketing Session facilitated in Cacadu	Quarterly Reports	PEDTA
										2	1 Livestock Marketing Session facilitated in Indwe		
										3	1 Livestock Marketing Session facilitated in Dordrecht		
										4	1 Livestock Marketing Session facilitated in Cacadu		
		Develop funding proposal for operations of Xonxa and Tshatshu Irrigation Schemes	Number of funding proposals developed for operations of Xonxa and Tshatshu Irrigation	2 production assembly structures registered as co-ops	Improved livelihood	R 0	Opex	2_24_24_1_P0 56	1 funding proposal developed for operations of Xonxa and Tshatshu Irrigation Schemes by 30 June 2020	1	1 Funding Proposal developed and submitted to CHDM and CHDA	Funding Proposal	PEDTA
										2	Follow up on submitted funding proposals conducted		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Forestry Management	To promote sustainable use of Forest Plantation by June 2020	Develop and submit Forestry Management Funding Proposal	Number of Forestry Management Funding Proposals developed and submitted to relevant stakeholders	3 Forestry management committees established in Ward 4, 12 and 2	Improved community involvement	R 0	Opex	2_25_25_1_P0 57	Forestry Management Funding Proposal developed and submitted to relevant stakeholders by 30 June 2020	3	Follow up on submitted funding proposals conducted	Funding Proposal	PEDTA
										4	Follow up on submitted funding proposals conducted		
										1	1 Funding Proposal developed and submitted to CHDM		
										2	Follow up on submitted funding proposals conducted		
										3	Follow up on submitted funding proposals conducted	Signed MOU, Quarterly Reports	PEDTA
										4	Follow up on submitted funding proposals conducted		
										1	Monitor implementation of the signed MOU between Ibuyambo and ELM		
										2	Monitor implementation of the signed MOU between Ibuyambo and ELM		
										3	Monitor implementation of the signed MOU between Ibuyambo and ELM		
										4	Monitor implementation of the signed MOU between Ibuyambo and ELM		
										1	1 Tourism Roadshow conducted in Cacadu		
										2	1 Tourism Roadshow conducted in Dordrecht		
Tourism Development and Heritage Management	To Implement Tourism and Heritage Management Plan by June 2020	Conduct Tourism Roadshows for Emlahlani Local Municipality.	Number of Tourism Roadshows conducted	4 Tourism Roadshows conducted	Sustainable SMME	R 45 000	Opex	2_27_27_4_P1 34	4 Tourism Roadshows conducted in ELM by 30 June 2020	3	1 Tourism Roadshow conducted in Indwe	Quarterly Reports	PEDTA
										4	1 Tourism Roadshow conducted in Cacadu		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Mining	To streamline mining activities for acceleration of socio-economic development within ELM by June 2020	Conduct Tourism and heritage awareness programs	Number of Heritage events and awareness programmes conducted	Tourism and Heritage Awareness conducted	Improved Tourism and Heritage participation	R 0	Opex	2_27_27_4_P0 63	1 heritage event and 3 heritage awareness programs conducted in Cacatu, Dordrecht and Indwe by 30 June 2020	1	1 Heritage Awareness programme conducted in	Quarterly Reports	PEDTA
										2	1 Heritage Event conducted		
										3	1 Heritage Awareness programme conducted in Dordrecht		
										4	1 Heritage Awareness programme conducted in Indwe		
		Facilitate capacity building sessions for Tourism Establishments	Number of capacity building sessions facilitated for Tourism Establishments	4 Tourism capacity building sessions for Tourism Establishments facilitated Cacatu, Dordrecht	Functional LTOs	R 0	Opex	2_27_27_6_P0 64	4 Tourism capacity building sessions for Tourism Establishments facilitated Cacatu, Dordrecht and Indwe by 30 June 2020	1	1 Tourism capacity building session for Tourism Establishments facilitated in Cacatu	Quarterly Reports	PEDTA
										2	1 Tourism capacity building session for Tourism Establishments facilitated in Dordrecht		
										3	1 Tourism capacity building session for Tourism Establishments facilitated in Indwe		
										4	1 Tourism capacity building session for Tourism Establishments facilitated in Cacatu		
		To provide administrative support	Number of small scale mining cooperatives provided with administrative support	SME Support Plan	Improved livelihood	R 30 000	Opex	2_29_29_1_P0 66	5 small scale mining Cooperatives provided with administrative support in Indwe (Ward 15) by 30 June 2020	1	Engagement with Brick Making Cooperatives for needs analysis conducted	Support Plan	PEDTA
										2	Support Plan for 5 brick-making cooperatives developed and implemented		
										3	Support Plan implemented		
										4	Support Plan implemented		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian					
Job Creation	To improve economic development within ELM by June 2020	Create jobs to reduce unemployment in ELM jurisdiction	Number of reports on Job Creation Projects submitted to Council Structures for noting	17 Wards with Functional Community Works Programme	Improved livelihood	R 0	CoGTA	2_30_30.1_P067	4 reports on Job Creation Projects submitted to Council Structures for noting by 30 June 2020	1	1 report on Job Creation Projects submitted to Council Structures for noting	Quarterly Reports	Community Services					
										2	1 report on Job Creation Projects submitted to Council Structures for noting							
										3	1 report on Job Creation Projects submitted to Council Structures for noting							
										4	1 report on Job Creation Projects submitted to Council Structures for noting							
						Number of jobs created through, Expanded Public Works, Project Hlasela and Indigent Registration Programme	163 Jobs created	Improved livelihood	R218 000 – Project Hlasela	Opex and EPWP	2_30_30.2_P068	220 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2020	1	100 Local People employed in Projects and Reported on EPWP MIS System	220 Employment Contracts	IDHS		
													2	Local Labour Reported on EPWP MIS System				
													3	70 Local People employed in Projects and Reported on EPWP MIS System				

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Communication	To ensure fully functional systems of internal and external communication by June 2020	Implement Communication Strategy programmes	Number of Communication Strategy programmes implemented	Approved Communication and Strategy	Informed Citizenry	R 300 000	Opex	3_31_31_1_P069	11 Communication Strategy programmes implemented by 30 June 2020	1	2 Radio Talks/Shows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, 1 Newsletter Printed, 1 Local Communicator's Forum Meeting convened	Quarterly Reports	MM's Office
										2	2 Radio Talks/Shows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, 1 Local Communicator's Forum Meeting convened		
										3	2 Radio Talks/Shows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, 1 Local Communicator's Forum Meeting convened		
										4	2 Radio Talks/Shows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, Outside Broadcasting hosted, 1 Local Communicator's Forum Meeting convened		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Customer Care	To Improve Customer Care Management by June 2020	Implement Customer Care Strategy programmes	Number of Customer Care Strategy programmes Implemented	Approved Customer Care Strategy	Improved Customer Care Service	R 5 000	Opex	3_32_32_1_P0 70	3 Customer Care Strategy Programmes Implemented (Resolution of complaints, 4 Customer Care Committee Meetings facilitated, Development and Implementation of Customer Service Standards) by 30 June 2020	1	Resolution of Customer Complaints facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated	Quarterly Reports	MM's Office
										2	Resolution of Customer Complaints facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated		
										3	Complaints facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated		
										4	Resolution of Customer Complaints facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated		
		Implement Petitions Management Policy	Number of forum meetings on petitions submitted	Approved Petitions Management Policy	Improved Customer Satisfaction		Opex	3_32_32_1_P0 70.1	4 Petitions Management Meetings convened by 30 June 2020	1	1 Petitions Management Meeting convened	Quarterly Reports	MM's Office
										2	1 Petitions Management Meeting convened		
										3	1 Petitions Management Meeting convened		
										4	1 Petitions Management Meeting convened		
Community Participation	To improve community participation in the affairs of the municipality by June 2020	Implement public participation strategy programmes	Number of Public Participation Strategy Programmes Implemented	Approved Public Participation Strategy	Improved Community Participation	R10 000 – Mayoral Imbizo	Opex	3_33_33.1_P0 71	7 Public Participation Strategy Programmes Implemented by 30 June 2020	1	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated	Quarterly Reports	MM's Office

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
			Number of Ward Committee Capacity Building Programmes Implemented	1 Ward Committee Capacity Building Programme Implemented	Capacitated Ward Committees	R100 000 – Ward Committee Meetings	Opex	1_33_33.2_P1 35	1 Ward Committee Capacity Building Programme Implemented by 30 June 2020	1	Skills Audit Plan reviewed	Quarterly Reports	MM's Office
										2	Procurement of service provider facilitated		
										3	1 Ward Committee Capacity Building Programme Implemented		
										4	Not Applicable		
										3	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated		
										2	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated, Mayoral Imbizo Outreach Program facilitated		
										4	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated, Mayoral Imbizo Outreach Program facilitated		
										3	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated		
										2	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated, Mayoral Imbizo Outreach Program facilitated		
										1	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated, Mayoral Imbizo Outreach Program facilitated		
										4	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated, Mayoral Imbizo Outreach Program facilitated		
										3	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
		Conduct Ward War Room Sessions	Number of Ward War Room Sessions conducted	4 Initiation Forum Meetings conducted	Reduction of deaths at Initiation Schools	R 0	Opex	3_33_33.2_P0 72	4 Initiation Forum meetings conducted by 30 June 2020	1	1 Initiation Forum meeting conducted	Quarterly Reports	MM's Office
										2	1 Initiation Forum meeting conducted		
										3	1 Initiation Forum meeting conducted		
										4	1 Initiation Forum meeting conducted		
		Conduct Ward War Room Sessions	Number of Ward War Room Sessions conducted	38 Ward War Room sessions conducted	Enhanced Community Participation	R 0	Opex	3_33_33.3_P0 73	20 Ward War Room Sessions conducted by 30 June 2020	1	5 Ward War Room Sessions conducted	Quarterly Reports	MM's Office
										2	5 Ward War Room Sessions conducted		
										3	5 Ward War Room Sessions conducted		
										4	5 Ward War Room Sessions conducted		
Legal Compliance	To ensure an effective municipal governance in line with applicable legislation by June 2020	Develop and review by-laws, policies, procedures and strategies across all municipal functions based on directorate submissions.	Number of by-laws, policies, strategies, and procedures developed based on Directorate submissions.	5 Policies developed, 5 policies reviewed, and 5 by-laws reviewed based on Directorate submission		R 0	Opex	3_34_34.1_P0 74	5 By-Laws, 5 Policies, 5 Strategies developed, 5 policies reviewed based on Directorate submissions by 30 June 2020	1	Policies, Strategies for development and review identified	Approved Policies, Council Resolution	Corporate Services
										2	Policies, strategies developed and reviewed		
										3	Stakeholder Engagement on identified policies and strategies		
										4	Policies, Strategies submitted to Council for Approval		
		Conduct Roadshows on HR Policies	Number of Roadshows on HR Policies conducted	Not Applicable	Labor Stability	R 0	Opex	3_34_34.1_P0 74.1	2 Roadshows on HR Policies conducted by 30 June 2020	1	1 Roadshow on HR Policies conducted	Quarterly Reports	Corporate Services
										2	Not Applicable		
										3	1 Roadshow on HR Policies conducted		
										4	Not Applicable		
Internal Audit	To ensure effective Audit and Corporate governance function that will result in improved compliance and clean administration by 2020	Review municipal internal controls through execution of the Internal Audit Plan	Risk based Internal Audit Plan submitted to Audit Committee for approval	2018/2019 Risk based Internal Audit Plan	Functional Internal Audit	R 0	Opex	3_35_35.2_P0 76	2019/2020 Risk based Internal Audit Plan submitted to Audit Committee by 31 July 2019	1	Internal Audit Plan submitted to Audit Committee	2019/2020 Risk based Internal Audit Plan	MM's Office
										2	Not Applicable		
										3	Not Applicable		
										4	Not Applicable		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
			Number of reports on progress against approved IAP submitted to AC for noting	4 reports in 2018/2019	Improved audit Outcome	R 0	Opex	1_35_35_3_P1_36	4 progress reports against approved IAP submitted to AC for noting by 30 June 2020	1	1 progress reports against approved IAP submitted to AC for noting	Progress Reports	MM's Office
										2	1 progress reports against approved IAP submitted to AC for noting		
										3	1 progress reports against approved IAP submitted to AC for noting		
										4	1 progress reports against approved IAP submitted to AC for noting		
		Convene regular audit committee meetings	Number of Audit Committee meetings convened	4 AC meetings in 2018/2019	Functional Audit Committee	R330 000	Opex	3_35_35_1_P0_75	4 Audit Committee meetings convened by 30 June 2020	1	1 Audit Committee meeting convened	Agenda	MM's Office
										2	1 Audit Committee meeting convened		
										3	1 Audit Committee meeting convened		
										4	1 Audit Committee meeting convened		
			Number of Audit Committee reports on its activities submitted to Council for noting	4 AC reports submitted to council in 2019	Functional Audit Committee			3_35_35_2_P0_76	4 Audit Committee reports submitted to council for noting by 30 June 2020	1	1 Audit Committee report submitted to council for noting	4 Audit Committee Reports	MM's Office
										2	1 Audit Committee report submitted to council for noting		
										3	1 Audit Committee report submitted to council for noting		
										4	1 Audit Committee report submitted to council for noting		
		Monitor the implementation of the audit outcome improvement plan	Number of AOIP follow up reports submitted to the AC.	3 AOIP Follow up reports submitted to AC	Improved Audit Outcomes			1_35_35_4_P1_37	3 follow up reports on the implementation of the AOIP by 30 June 2020	1	1 follow up report on the implementation of the AOIP	Quarterly Reports	MM's Office
										2	Not Applicable		
										3	1 follow up report on the implementation of the AOIP		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
MPAC	To achieve clean administration by June 2020	Implement MPAC Practical Guidelines 2011	Number of municipal public accounts committee meeting convened	4 MPAC Meetings convened	Clean administration	R 0	Opex	3_35_35.3_P0 77	4 Municipal public accounts committee meetings convened by 30 June 2020	4 1 2 3 4	1 follow up report on the implementation of the AOIP 1 Municipal public accounts committee meetings convened 1 Municipal public accounts committee meetings convened 1 Municipal public accounts committee meetings convened 1 Municipal public accounts committee meetings convened	Quarterly Reports	Corporate Services
			Number of quarterly municipal public accounts committee reports submitted to Council for noting	4 municipal public accounts committee reports submitted		R 0	Opex	3_35_35.4_P0 78	4 Quarterly Municipal Public Accounts Committee Reports submitted to Council for noting by 30 June 2020	1 2 3 4	4th Quarterly Municipal Public Accounts Committee Report submitted to Council for noting 1st Quarterly Municipal Public Accounts Committee Report submitted to Council for noting 2nd Quarterly Municipal Public Accounts Committee Report submitted to Council for noting 3rd Quarterly Municipal Public Accounts Committee Report submitted to Council for noting	Quarterly Reports	Corporate Services
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2020	Implement Risk Management Strategy and Operational Plan	Risk Management Strategy and Operational Plan Implemented	Risk Management Strategy and Risk Management Committee	Acceptable risk levels	R 0	Opex	3_36_36.1_P0 79	Risk Management Strategy and Operational Plan implemented by 30 June 2020	4 1 2 3 4	Public Accounts Committee Report Risk Management Strategy and Operational Plan implemented Risk Management Strategy and Operational Plan implemented Risk Management Strategy and Operational Plan implemented Risk Management Strategy and Operational Plan implemented	Quarterly Reports	MM's Office
			Number of risk Management Committee Meetings	Risk Management Strategy and Risk Management Committee	Acceptable risk levels	R 7 500	Opex	3_36_36.2_P0 80	4 Risk Management Committee Meetings convened by 30 June 2020	1 2	Committee Meeting convened Committee Meeting convened	Quarterly Report	MM's Office

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Fraud Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2020	Implement Fraud and Anti-Corruption prevention plan	Fraud and Anti-Corruption Prevention Plans Implemented	Fraud Prevention Plan		R 0	Opex	3_37_37.1_P0 81	Fraud and Anti-Corruption Prevention Plan implemented by 30 June 2020	1 2 3 4	Not Applicable Fraud and Anti-Corruption Prevention Plan implemented Not Applicable Fraud and Anti-Corruption Prevention Plan implemented	Quarterly Reports	MM's Office
Inter-Governmental Relations	To maximize participation of all external and internal stakeholders by June 2020	Implement IGR strategy	Number of IGR Meetings convened	IGR terms of reference	Coordinated IGR	R 0	Opex	3_38_38.1_P0 82	4 IGR Meetings convened by 30 June 2020	1 2 3 4	1 IGR Meeting convened 1 IGR Meeting convened 1 IGR Meeting convened 1 IGR Meeting convened	Quarterly Reports	PEDTA
Budget and Reporting	To achieve clean administration by June 2020	Develop a comprehensive Audit Action Plan	2018/2019 Audit Action Plan developed and submitted to Council for approval	2017/2018 Audit Action Plan	Clean Administration	R 0	Opex	3_39_39.1_P0 83	2018/2019 Audit Action Plan developed and submitted to Council for Approval by 30 June 2020	1 2 3 4	Not Applicable Audit Action developed and submitted to Council for approval Implementation of Audit action plan facilitated and submitted to Audit Committee and Council Implementation of Audit action plan facilitated and submitted to Audit Committee and Council	Council Resolution approving 2018/2019 Audit Action Plan 2 Quarterly Reports submitted Audit Committee and Council	BTO
<b>KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>													
Human Resources	To develop the skills of the workforce and unemployed youth to enhance their competencies by June 2020	Implement the HRD Strategy	Number of HRD Strategy Programmes Implemented: Training Interventions, Implementation of Recognition of Prior Learning, Monitoring of In-	4 HRD strategy programmes implemented	Skilled and capable workforce	R50 000 – Bursaries R20 000 – Training of Staff	Opex	4_40_40.1_P0 84	3 HRD Strategy programmes implemented (Workplace Skills Programme, Inservice Training & Learnership) by 30 June 2020	1 2	Advertisement of Internal Bursary and Learnership Facilitated, Identification of Training Needs Internal Bursaries and Learnership Awarded, Procurement for Training of Staff facilitated	Quarterly Reports	Corporate Services



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Individual Performance Management System	To develop the skills of the workforce by June 2020	Implement PMS Framework Policy and Procedure Manual	Number of Performance and Accountability Agreements signed and implemented	Accountability Agreements for Managers and Practitioners	Improved Culture of Performance	R620 000 - Learnership		4_41_41.1_P085	6 Performance and 12 Accountability Agreements signed and implemented by 30 June 2020	1	6 Performance and 12 Accountability Agreements signed.	Quarterly Reports	PEDTA
										2	Quarter 1 Performance Assessments facilitated		
										3	Quarter 2 Performance Assessments facilitated		
										4	Quarter 3 Performance Assessments facilitated		
Recruitment	To redress the imbalances of the past in the workplace by June 2020	Implement Employment Equity Plan	Number of quarterly reports on the implementation of the Employment Equity Plan submitted to Council Structures for noting	Approved Employment Equity Plan for 2018/2019	Organizational transformation	R 0	Opex	4_42_42.1_P086	4 Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting by 30 June 2020	1	4th Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting	Quarterly Reports	Corporate Services
										2	1st Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting		
										3	2nd Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting		
										4	3rd Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting		
Human Resources	To provide Human Resources Support to all Directorates in the Municipality by June	Implement the Human Resources Plan	Human Resources Plan implemented	Approved Human Resources Plan	Improved Service Delivery	R 0	Opex	4_43_43.1_P087	Human Resources Plan implemented (Implementation of Person to Post Plan)	1	Consultative engagement with employees and organized labour	Quarterly Reports	Corporate Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Occupational Health and Safety	To ensure a healthy and safe working environment for councilors and officials by June 2020	Implement OHS Strategy Programmes	Number of OHS Strategy Programmes Implemented	05 OHS Strategy Programmes Implemented	Healthy and Safe environment	R 450 000	Opex	4_44_44.1_P088	4 OHS Strategy Programmes Implemented (Protective Clothing, Medical Examinations, Workman's Compensation for injuries and diseases, OHS inspections) by 30 June 2020	2	Consultative engagement with employees and organized labour	Quarterly Reports	Corporate Services
										3	Consolidation of outcomes from the consultative engagements		
										4	Outcomes Report on the implementation of Person to Post Plan submitted to Council Structures for adoption		
										1	Procurement of service provider for supply of protective clothing and Medical Examination facilitated		
Information and Communication Technology	To provide an integrated ICT System that will ensure safety of information by June 2020	Implement ICT projects	Number of ICT Projects Implemented	3 ICT Projects Implemented	Improved Network Connectivity	R 0	Opex	4_45_45.1_P089	2 ICT Projects Implemented (Renaming of Work Stations, Installation of Datapoints) by 30 June 2020	2	Workman's Compensation for injuries and diseases facilitated	Quarterly Reports	Corporate Services
										3	OHS inspections conducted		
										1	Medical Exams conducted		
										4	Workman's Compensation for injuries and diseases facilitated		
		Implement ICT Governance Framework	Number of quarterly reports on implementation of the ICT Governance Framework submitted to Council Structures for noting	Approved ICT Governance Framework	Improved ICT Governance	R 0	Opex	4_45_45.2_P090	4 quarterly reports on the implementation of the ICT Governance Framework submitted to Council Structures for noting by 30 June 2020	2	Procurement of Service Provider for installation of Datapoints facilitated	Quarterly Reports	Corporate Services
										3	ELM Caradu Boardroom, Traffic Station and Wyciliff Mlungisi Library		
										4	Monitor Datapoint functionality on all 3 points		
										1	4th quarterly reports on the implementation of the ICT Governance Framework submitted to Council Structures for noting		
											1st quarterly reports on the implementation of the ICT Governance Framework submitted to Council Structures for noting		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Council Support	To ensure an effective system of municipal governance in line with applicable legislation by June 2020	Convene Statutory Meetings in line with the approved Council Calendar	Number of Statutory Meetings convened in line with the approved Council Calendar	12 Statutory Meetings convened	Well- Coordinated Institutional Programmes	R 0		4_46_46.1_P0 91	12 Statutory Meetings (4 Council Meetings, 4 Standing Committees and 4 Section 79 Meetings) convened in line with the approved Council Calendar by 30 June 2020	1	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened	Quarterly Reports	Corporate Services
										2	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened		
										3	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened		
										4	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened		
										1	Council Rules of Order implemented		
										2	Council Rules of Order implemented		
										3	Council Rules of Order implemented		
										4	Council Rules of Order		
										1	4th Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
										2	1st Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
										3	2nd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
										4	3rd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Legal Services	To ensure an effective system of municipal governance in line with applicable legislation by June 2020	Monitor municipal litigation	Number of quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting	4 quarterly reports on legal claims or contingency register submitted	Improved municipal legal services	R 350 000	Opex	4_47_47.1_P094	4 quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting by 30 June 2020	4 1 2 3 4	3rd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting 1st quarterly report on legal claims or contingency register updates submitted to Council Structures for noting 2nd quarterly report on legal claims or contingency register updates submitted to Council Structures for noting 3rd quarterly report on legal claims or contingency register updates submitted to Council Structures for noting 4th quarterly report on legal claims or contingency register updates submitted to Council Structures for noting	Quarterly Reports	Corporate Services
		Monitor municipal compliance with applicable legislation	Number of quarterly reports on municipal compliance with legislation submitted to Council Structures for noting	4 Quarterly reports on municipal compliance	Improved legislative compliance	R0	Opex	4_49_49.1_P096	4 Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting by 30 June 2020	1 2 3 4	1st Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 2nd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 3rd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 4th Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting	Quarterly Reports	MM's Office



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Archives and Records Management	To ensure an effective system of municipal governance in line with applicable legislation by June 2020	Monitor the performance of appointed panel of external attorneys	Number of reports on performance of appointed panel of external attorneys submitted to Council Structures for noting	4 Reports submitted on the performance of the appointed panel of attorneys	Improved municipal legal services	R 0	Opex	4_48_48_1_P0_95	4 Quarterly Reports on performance of the appointed panel of external attorneys submitted to Council Structures for noting by 30 June 2020	1	4th Quarterly Report on performance of the appointed panel of external attorneys submitted to Council Structures for noting	Quarterly Reports	Corporate Services
										2	1st Quarterly Report on performance of the appointed panel of external attorneys submitted to Council Structures for noting		
										3	2nd Quarterly Report on performance of the appointed panel of external attorneys submitted to Council Structures for noting		
										4	3rd Quarterly Report on performance of the appointed panel of external attorneys submitted to Council Structures for noting		
										1	50 paper based file documents converted to EDMS		
										2	50 paper based file documents converted to EDMS		
										3	50 paper based file documents converted to EDMS		
										4	50 paper based file documents converted to EDMS		
										1	Identification of 100 old records to dispose conducted. Submission of		
										2	Submission of identified records to Internal Audit for assessment and monitor progress		
										3	Request disposal authority from Provincial Archives facilitated		
										4	100 old records disposed		
		Facilitate disposal of old records in line with applicable legislation	Number of destruction certificates issued by Provincial Archives for disposal of old records facilitated	1 destruction certificate issued in 2018/2019		R 0	Opex	4_50_50_2_P0_98	1 destruction certificate issued by Provincial Archives for disposal of 100 old records facilitated by 30 June 2020			Destruction certificate	Corporate Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Asset Management	To ensure an efficient and effective fleet management system by June 2020	Implement the Fleet Management Policy	Number of quarterly reports on implementation of fleet management policy submitted to Council Structures for noting	4 quarterly reports submitted to Council Structures	Improved asset management	R 330 000	Opex	4_51_51_1_P099	4 Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting by 30 June 2020	1	4th Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting	Quarterly Report	Corporate Services
										2	1st Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting		
										3	2nd Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting		
										4	3rd Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting		
Special Programmes	To streamline special programs by ensuring functionality of all special programmes structures by June 2020	Implement the approved Special Programmes Strategy	Number of SPU strategy programs implemented	Approved SPU Strategy	Social Cohesion	R1,480,000 (R25 000 Children Support Programme, R50 000 Disability Project, R590 000 Fieldband, R500 000 Mayoral Cup, R80 000 Nelson Mandela Day, R65 000 Women's Forum, R29 250 Youth Council, R140 000 M)	Opex	4_52_52_1_P100	8 SPU strategy programs implemented (Fieldband Support, Mayor's Cup, Golden Games, Nelson Mandela Day, Golf Day, Women's Day, Disability Day, Youth Day) by 30 June 2020	1	Nelson Mandela Day, Golden Games, Woman's Day conducted	Quarterly Reports	M&A's Office
										2	Fieldband Championships facilitated, Disability Day, Golf Day Tournament facilitated		
										3	Mayor's Cup & Awards		
										4	Youth Day conducted		
HIV/AIDS	To streamline programmes for the prevention of new HIV/AIDS infections by June 2020	Implement the South African National Strategic Plan on HIV, TB, and STIs	Number of LAC Meetings conducted	4 LAC Meetings conducted	Reduction in New HIV/AIDS Infections	R 20 000	Opex	4_51_51_2_P138	4 LAC Meetings conducted by 30 June 2020	1	1 LAC Meeting convened	Quarterly Reports	Community Services
										2	1 LAC Meeting convened		
										3	1 LAC Meeting convened		
										4	1 LAC Meeting convened		
Employee Wellness	To provide appropriate Human Resource to support all directorates by June 2020	Implement Employee Wellness Programs	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	Improved Institutional Performance	R 60 000	Opex	4_52_52_1_P102	3 Wellness programs implemented (Change Management, Team building programme, Wellness Day) by 30 June 2020	1	1 Wellness program developed and approved	Quarterly reports	Corporate Services
										2	1 Wellness program implemented (Wellness Programme)		
										3	1 Wellness program implemented (Change Management)		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
										4	1 Wellness program implemented (TeamBuilding)		
	To provide appropriate Human Resource to support all Directorates by June 2020	Coordinate sitting of Local Labor Meetings	Number of Local Labor Forum Meetings Convened	4 Local Labor Forum Meetings convened	Labor Stability	R 0	Opex	4_53_53.1_P1_03	4 Local Labor Forum Meetings Convened by 30 June 2020	1 2 3 4	1 Local Labor Forum Meeting Convened 1 Local Labor Forum Meeting Convened 1 Local Labor Forum Meeting Convened	Quarterly Reports	Corporate Services
Labor Relations	To provide appropriate Human Resource to support all Directorates June 2020	Update and Maintain Disciplinary action database	Disciplinary Action database updated and maintained	2018/2019 disciplinary action database	Improved Compliance with Labor Relations	R 0	Opex	4_53_53.2_P1_04	Disciplinary database updated and maintained by 30 June 2020	1 2 3 4	Disciplinary Database updated and maintained Disciplinary Database updated and maintained Disciplinary Database updated and maintained Disciplinary Database updated and maintained	Quarterly reports	Corporate Services
Integrated Development Planning	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2020	Compliance with the legislated IDP processes and procedures	IDP/PMS and Budget process plan reviewed and implemented	IDP/PMS and Budget Process Plan 2019/2020 developed and approved	Credible IDP	R 0	Opex	4_54_54.1_P1_05	IDP/PMS & Budget Process Plan 2020/2021 reviewed and implemented by 30 June 2020	1 2 3 4	IDP/PMS & Budget Process Plan reviewed and submitted to Council Structures for adoption IDP/PMS & Budget Process Plan implemented IDP/PMS & Budget Process Plan implemented IDP/PMS & Budget Process Plan implemented	Approved Process Plan, Council Resolution	PEDTA
		Develop and implement a responsive institutional plan	Number of IDP documents developed and submitted to Council structures for approval	2017/2022 IDP developed – 2019/2020 reviewed IDP	Development Planning	R 0	Opex	4_54_54.2_P1_06	1 IDP reviewed and submitted to Council structures for approval by 30 June 2020	1 2 3	Draft Reviewed Situational Analysis Report developed and presented to Council Development Needs and Priorities reviewed in all (17) wards Draft Reviewed IDP developed and submitted to Council Structures for noting	1 Reviewed IDP, Council Resolution	PEDTA

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Institutional Performance Management	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2020	Implement and review the Performance Management Framework, policies and procedures	Number of Annual reports developed, approved by Council and published	Annual Report 2017/2018 developed and approved	Improved service Delivery	R 0	Opex	4_55_55_1_P1 07	1 Annual Report for 2018/2019 developed, submitted to Council for approval and published by 30 June 2020	4	Final Draft Reviewed IDP submitted to Council Structures for noting and Council for adoption	Annual Report, Council Resolution on approved annual report.	PEDTA
										1	1 Draft Annual Report 2018/2019 developed and submitted to Council Structures and AG for compliance		
										2	Draft Annual Report 2018/2019 submitted to Council Structures and Council for approval		
										3	Not Applicable		
										4	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders		
										1	4th Quarter Performance Report prepared and submitted to Council		
										2	1st Quarter Performance Report prepared and submitted to Council Structures for noting		
										3	2019/2020 Mid Year Performance Report prepared and submitted to Council for noting and publicized, Draft SDBIP 2020/2021 developed and submitted to Council for noting		
										4	3rd Quarter Performance Report prepared and submitted to Council Structures for noting, SDBIP 2020/2021 developed and submitted to Council Structures for approval		



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT													
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation by June 2020	Implement SCM Policy and SOP	SCM Policy and SOP Implemented	Approved Supply Chain Management Policy and SOP	Improved compliance with SCM legislation	R 0	Opex	5_56_56.1_P1 09	Supply Chain Management Policy and SOP implemented (Procurement Plan developed and implemented; Supplier Database Updated and 4 scm Quarterly Reports submitted to Council for noting) by 30 June 2020	1	(Procurement Plan developed and implemented; Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting	Quarterly reports on implementation of the Supply Chain Management Policy ((Procurement Plan, Supplier Database Advert	Budget and Treasury
										2	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting		
										3	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting		
										4	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting		
										1	30% of procurement awarded to suppliers within the province by 30 June 2020		
										2	30% of procurement awarded to suppliers within the province		
										3	30% of procurement awarded to suppliers within the province		
										4	30% of procurement awarded to suppliers within the province		
										1	2018/2019 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2019		
										2	2018/2019 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2019		
	To improve compliance and adherence to legislation by June 2020	Develop a comprehensive audit file to support GRAP Compliant Annual Financial Statements	2017/18 Annual Financial Statements developed and submitted to AG by 31 <sup>st</sup> August 2019	2017/18 Annual Financial Statements	Improved compliance with MFMA legislation	R 0	Opex	5_57_57.1_P1 12	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit by 30 June 2020	1	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit	Annual Financial Statements 2018/2019, Council Resolution noting readiness of 2018/19 and 2019/2020 RFI register	Budget and Treasury
										2	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit		
										3	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit		
										4	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit		
										1	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit		
										2	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit		
										3	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit		
										4	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit		
										1	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit		
										2	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian		
Budget and Reporting		Comply and maintain a GRAP compliant fixed assets register	GRAP compliant fixed asset register for 2019/20 compiled and maintained	2018/19 Fixed Assets Register compiled and maintained	Clean Administration	R 0	Opex	5_57_57.3_P1 14	GRAP compliant fixed assets register for 2019/20 developed and maintained by 30 June 2020	4	Not Applicable	Additions register and FAR for 2019/20	Budget and Treasury		
										1					
										2					
										3					
		4													
		Implement the budget and reporting regulation	adjustment budget for the 2019/20 financial year compiled and submitted to Council for approval	2018/19 Adjusted Budget	Improved compliance with the MFMA and reporting regulations	R 0	Opex	5_57_57.4_P1 15	Approved 2019/20 budget implemented. Adjustment Budget for the 2019/20 financial year compiled and submitted to Council for approval by 28 February 2020	1	Approved 2019/20 budget implemented.	Council resolution approving the Adjustment Budget for 2019/20	Budget and Treasury		
										2	Approved 2019/20 budget implemented.				
										3	Adjustment Budget for the 2019/20 financial year compiled and submitted to Council for approval				
										4	Approved Adjusted 2019/20 budget implemented.				
		Prepare MFMA reports as required by the MFMA legislation	Number of MFMA required reports submitted to Treasury for compliance	18/19 MFMA reports		R 0	Opex	5_57_57.1_P1 16	2020/21 Budget compiled and submitted to Council for approval by 30 June 2020	1	Not Applicable	Council resolution approving the 2020/2021 Budget	Budget and Treasury		
										2	Not Applicable				
										3	2020/21 Draft Budget compiled and submitted to Council for noting				
										4	2020/21 Budget compiled and submitted to Council for approval				
										1	2 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance			8 Monthly, 1 half year and 4 Quarterly MFMA reports with proof of submission to Mayor and Treasury	Budget and Treasury
										2	2 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance				
										3	2 Monthly, 1 half year and 1 Quarterly MFMA Report submitted to Treasury for compliance				



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Expenditure Management	To implement proper expenditure management in compliance with legislation by June 2020	Perform reconciliation of payroll	Number of payroll reconciliations performed.	12 Payroll reconciliations (2018/19)	Clean Administration	R 0	Opex	5_58_58.1_P1 18	12 payroll reconciliations prepared and balanced to the general ledger by 30 June 2020	4	2 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance	12 Monthly payroll reconciliations signed off	Budget and Treasury
										1	3 payroll reconciliations prepared and balanced to the general ledger		
										2	3 payroll reconciliations prepared and balanced to the general ledger		
										3	3 payroll reconciliations prepared and balanced to the general ledger		
Revenue Management	To increase the amount of revenue collected annually by 60%	Implement credit control and debt collection policy	% (Percentage) Improvement in the revenue collection rate	69% Collection rate	Improve the financial viability of the Municipality.	R 0	Opex	5_59_59.2_P1 21	60% revenue collection rate achieved by 30 June 2020	4	60% revenue collection rate achieved	Quarterly Reports on collection rate achieved	Budget and Treasury
										1	45% revenue collection rate achieved		
										2	50% revenue collection rate achieved		
										3	55% revenue collection rate achieved		
										4	60% revenue collection rate achieved		
										1	Not Applicable		
										2	Not Applicable		
										3	Not Applicable		
										4	2019/20 Supplementary valuation roll completed and approved by Council by 30 June 2020		
										1	Supplementary valuation roll completed and approved by Council by 30 June 2020		
										2	Supplementary valuation roll completed and approved by Council by 30 June 2020		
										3	Supplementary valuation roll completed and approved by Council by 30 June 2020		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
	June 2020	Develop revenue streams registers	Number of revenue streams registers that are balanced to general ledger developed	2018/2019 Registers	Completeness of Revenue	R 0	Opex	5_59_59.3_P1 22	4 revenue streams registers that are balanced to general ledger developed by 30 June 2020	1 2 3 4	1 revenue streams registers that are balanced 1 revenue streams registers that are balanced to general ledger developed 1 revenue streams registers that are balanced to general ledger developed 1 revenue streams registers that are balanced to general ledger developed	Registers that balance general ledger votes for: ex-hits, pre-paid electricity, new connections, disconnections and reconections, hall deposits, refuse and rates, property rentals reconciled to	Budget and Treasury
Cash Management	To ensure efficient, effective cash flow management by June 2020	Perform Cost coverage calculation in line with legislation	Cost Coverage ratio exceeding 2	2018/19 cost coverage ratio	A sound working capital ratio	R 0	Opex	5_60_60.1_P1 23	Cost -coverage ratio exceeding 2 Cost by 30 June 2020	1 2 3 4	Cost -coverage ratio exceeding 2 per quarter Cost -coverage ratio exceeding 2 per quarter Cost -coverage ratio exceeding 2 per quarter	Report indicating the cost coverage ratio	Budget and Treasury
		Develop Investment register that balances to the general ledger and bank statements	Investment register that balances to the general ledger and bank statements developed and maintained	2018/19 Investment register	Improved internal controls	R 0	Opex	5_60_60.2_P1 24	Investment register that balances to general ledger and bank statement developed and maintained by 30 June 2020	1 2 3 4	Investment register that balances to general ledger and bank statement Investment register that balances to general ledger and bank statement developed and maintained Investment register that balances to general ledger and bank statement developed and maintained Investment register that balances to general ledger and bank statement developed and maintained	Investment Register	Budget and Treasury

GP De Jager  
Acting Municipal Manager



Clir N. Koni  
Honourable Mayor

N. F. Pau O.